





1. INTRODUCTION

Both the Integrated Development Plan (IDP) and Budget of the Municipality are Municipal Strategic Plans and are not management or implementation plans. Whilst the IDP outlines developmental priorities and objectives within a Municipality, the Budget articulates yearly service delivery and budget targets, which must further be broken down to manageable timeframes linked to deliverables within the year.

A Service Delivery and Budget Implementation Plan (SDBIP), in terms of the Municipal Finance Management Act (MFMA), is a detailed plan approved by the Mayor for implementing the municipality's objectives. It is informed by the Integrated Development Plan and the Budget approved by Council and seeks to, in detail, map out how the IDP priorities and objectives, through various departmental programmes, will be achieved.

The SDBIP provides the vital link between both the Council and Administration. Administration facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation, monitoring tool that will assist and guide the Mayor, Councillors, Municipal Manager, Senior Managers and the community.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and budget targets. It further links each service delivery output to the budget of the municipality. Additionally it indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for activities.

As informed by the IDP and the budget, the SDBIP thus facilitates oversight over financial and non-financial performance of the municipality. The Modimolle-Mookgophong Local Municipality has prepared the 2018/2019 SDBIP in accordance with the requirements of the MFMA and the National Treasury guidelines.

The (IDP) outlines how the challenges of sustainable development in a municipality are to be met through strategic intervention and optimum service delivery over a five year period. The IDP is developed by a municipality in conjunction with its community, and a credible IDP must be supported by a realistic and sound budget. Effective service delivery relies upon the IDP, the budget and the performance management system being closely integrated. The SDBIP is thus a dynamic tool that facilitates this integration.

Accordingly, the Mookgophong-Modimolle approved its 2019/2020 IDP and the Budget on the 30th of May 2019 respectively hence the compilation of the 2019/2020 SDBIP. This SDBIP serves to give an account of the municipal plan on implementing the IDP and the 2019/2020 approved budget.

This SDBIP will form the basis on which Performance Agreements of the Municipal Manager and Senior Managers will be compiled and signed in terms of Section 54A and 56 of the Municipal Systems Act. The following table illustrate the summary of all indicators per KPA:

KPA	NUMBER
Municipal Financial Viability and Management	14
Basic Service Delivery	25
Municipal Transformation and Institutional Development	20
Good Governance & Public Participation	25
Spatial Rationale	04
Local Economic Development	02
TOTAL	90



2. LEGISLATIVE IMPERATIVE

The basis for performance management is to be found in Chapter 6 of the Municipal Systems Act 32 of 2000. More specifically Section 38 which reads as follows:

"A municipality must –

(a) Establish a Performance Management System that is –

- (i) Commensurate with its resources;
- (ii) Best suited to its circumstances; and
- (iii) In line with the priorities, objectives, indicators and targets contained in its integrated development plan; "

Furthermore such a system must promote a culture of performance management in a municipality's political and administrative structures and facilitate the management of its affairs in an economical, efficient, effective and accountable manner.

To a large extent municipalities have the discretion to determine their own system and reporting frequencies. The exception to this freedom is that the laid down National Key Performance Indicators (KPI's) have to be taken into account and it is required that performance had to be reviewed and reported on at least once a year.

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) Projections for each month of -
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Any other matters prescribed

With the implementation of the MFMA the frequency, method and type of reporting in respect of municipal affairs have been tightened up considerably. There has also been a clear allocation of responsibilities as well as accountability in respect of the Mayor and the Municipal Manager (MM) (read Accounting Officer). Examples of such responsibilities are –

- a) Submission of draft SDBIP to Mayor – Municipal Manager
- b) Approval of SDBIP – Mayor
- c) Monthly Budget Statements – Municipal Manager
- d) Quarterly Reports – Mayor
- e) Mid-Year Assessment – Municipal Manager to Mayor
- f) Annual Report – Municipal Manager
- g) Annual IDP/Budget Review program – Mayor

It is essential that the provisions of the Systems Act, its Regulations as well as the MFMA be read together when one looks at the broad arena of Local Government Performance Management.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.



3. MONITORING OF THE IMPLEMENTATION OF THE SDBIP

Progress against the objectives set out in the SDBIP will be monitored and reported on a quarterly, bi-annual and annual basis as set out in the MFMA and Systems Act.

Timeframes and responsibilities are as follows. (Sections referred to are from the MFMA)

- a) Monthly budget statements (Section 71 - Accounting Officer)
- b) Quarterly reports (Section 52 - Mayor)
- c) Mid-year budget and performance assessment (Section 72 - Municipal Manager as Accounting Officer)
- d) Annual report (Section 121 & 127 - MM to Mayor and Council)
- e) Oversight Report (129 - Council)

4. CONCLUSION

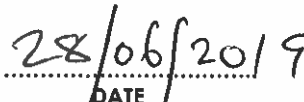
The SDBIP is a key management, implementation and monitoring tool, which provides operation content to the end-of-year service delivery targets, set in the Budget and IDP. It determines the performance agreements for the municipal manager and all senior managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the Quarterly Reports, Annual Performance Report, Annual Report Process as well as the Quarterly Individual Performance Reviews.

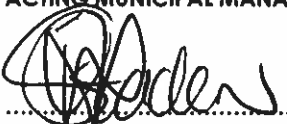
It is envisaged that adherence to this document will enable the municipality to continue to be a smart and a benchmark municipality which is high performing and service delivery oriented. Furthermore, the amendments effected in this Organisational Score Card will be effected in the Departmental and Divisional Score Cards to ensure optimal implementation within the concept of Back to Basics.

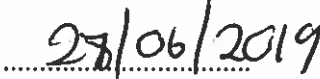
ACTING MUNICIPAL MANAGER AND HON MAYOR'S QUALITY CERTIFICATE

The 2019/2020 Organisational SDBIP for Modimolle-Mookgophong Local Municipality has been prepared in accordance with the Municipal Financial Management Act and Regulations made under the Act.


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DR S M MHLANGA
ACTING MUNICIPAL MANAGER


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DATE


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COUNCILLOR M VAN STADEN
HON MAYOR


.....
DATE



Key Performance Area	Project/Technical Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Location and Ward No	Budget	Source of Funding	Baseline 2018/19	Annual Target 2019/20	First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target	POE	Dept #
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
Financial Viability and Management	Development of Procurement Plan for tenders. Non cumulative indicator	To procure goods and services in line with approved budget and IDP	% progress on the development of the procurement plan	SDBIP, Approved budget and IDP	Approved procurement plan	Efficient and effective procurement processes	N/A	Operational	Income/Own funding	Approved procurement plan	100% of procurement plan developed by end of June 2020	100%	N/A	N/A	N/A	Council resolution with procurement plan document	BTO 1
Financial Viability and Management	Annual stocktaking/Verification of stock materials at the stores. Non cumulative indicator	To verify the accuracy and completeness of inventory	% of progress in 2019/2020 stocktaking	Human resource and stationery	Inventory reports	Credible MFS	N/A	Operational	Income/Own funding	2018/19 Inventory reports	100% stocktaking by end of June 2020	N/A	N/A	N/A	100%	Signed off stock sheets	BTO 2
Financial Viability and Management	Central System Database(CSD). Notify public about the CSD session	To notify local service providers of CSD Registration annually	# of media channels used to notify for CSD registration and update	MFMA Circulars	Available local service providers on CSD	Informed local service providers	N/A	Operational	Income/Own funding	Municipal officials registered with CSD	3 media channels: local newspaper, website and notice board by end of June 2020	3	N/A	N/A	N/A	Copy of advert, website posting and notice file	BTO 3
Financial Viability and Management	Publication of contracts awarded by the municipality. Non cumulative indicator	To inform the public about the outcome of award of contracts	# of times for publishing of awarded contracts	MFMA Circulars	Published contracts	Transparency	N/A	Operational	Income/Own funding	Awarded contracts published	100% publishing of awarded contracts quarterly	100%	100%	100%	100%	Record of Publications	BTO 4
Financial Viability and Management	Quarterly SCM reports (MSCMR 6(3))	To inform council on Supply Chain Management Performance	# of SCM reports submitted to council	MFMA Circulars	4 quarterly reports	Accountability	N/A	Operational	Income/Own funding	Submitted quarterly reports for 2018/2019	4 quarterly reports (unauthorised irregular, fruitless and wasted full decisions and awarded contracts, performance on contracts, bids awarded by end of June 2020)	1	1	1	1	Council resolution	BTO 5
Financial Viability and Management	Section 71 reports	To report on budget performance	# of section 71 reports submitted	MFMA and MBRR	Section 71 reports	Accountability	N/A	Operational	Income/Own funding	12 2018/2019 Section 71 reports done	12 section 71 reports submitted by end of June 2020	3	3	3	3	Mayor's sign off	BTO 6
Financial Viability and Management	Development of the revenue enhancement strategy developed/ Cumulative indicator	To develop revenue enhancement strategy	% progress in development of the strategy	Revenue enhancement guidelines	Revenue enhancement strategy	Viable municipality	N/A	Operational	Income/Own funding	None	100% Strategy Developed by end of June 2020	50% Management engagements, Info formal councillors engagements, draft (product)	100% (Alignment with PRP submission to portfolio committees, Excu and tabling to council)	N/A	N/A	Council resolution	BTO 7

Key Performance Area	Projects/Technical Indicator Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Location and Ward No	Budget	Source of Funding	Baseline 2018/19	Annual Target 2019/20	First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target	POE	Dept #
Financial Viability and Management	Updated indigents register	To update indigents register	# of intervals for indigent register update	Advertisement, Councilors and committee members	Updated indigent register	Credibility	N/A	Operational	Income/Own funding	2017/18 indigents register(4336 households)Unverified list still not approved by Council	Twice(2) July and January	Once (1) July Update	N/A	Once (1) January update	N/A	Council resolution and Advert	BTO 8
Financial Viability and Management	Development of supplementary valuation roll in accordance with section 78 of the Municipal Property Rates Act 6 of 2004	To interphase Supplementary valuation roll with financial system	% Supplementary valuation roll done	Certified Valuation roll	Interphased systems	Credible billing	All wards	Operational	Income/Own funding	2017/18 Certified valuation roll	100% Supplementary Valuation Roll done by end of June 2020	N/A	N/A	N/A	100%	Report of Supplementary Valuation roll	BTO 9
Financial Viability and Management	Payment of creditors within 30days from cumulative indicator	To comply with the MFMA requirement	% of creditors paid within 30 days	MFMA regulation	Creditors listing report	Viability	N/A	N/A	N/A	Creditors aging analysis	100% paid creditors by end of June 2020	30%	100%	100%	100%	creditors age analysis	BTO 10
Financial Viability and Management	Bank reconciliation of the items in the bank statement and the municipal cash book	To reconcile the bank balances with the cashbook	# of bank reconciliations reports compiled	Human resource, bank statement, cashbook	Bank reconciliation	Viability	N/A	N/A	N/A	Bank reconciliation as at 31 May 2018	12 bank reconciliation report by end of June 2020	3 bank reconciliation reports	3 bank reconciliation reports	3 bank reconciliation reports	3 bank reconciliation reports	Reviewed bank reconciliations	BTO 11
Financial Viability and Management	VAT reconciliation	To reconcile the VAT 201's with the trial balance	# of VAT reconciliation reports compiled	Human resource, VAT 201's, TB	VAT reconciliation	Viability	N/A	N/A	N/A	VAT reconciliation as at 31 May 2018	12 VAT reconciliation reports compiled by end of June 2020	3 VAT reconciliation reports	3 VAT reconciliation reports	3 VAT reconciliation reports	3 VAT reconciliation reports	Reviewed VAT reconciliation	BTO 12
Financial Viability and Management	Submission of grants performance reports to council	To submit quarterly grant performance reports to council	# Grant performance reports submitted	DORA	Training and improved accountability on received grants	Accountability	All wards	N/A	MIG/INEP/MNG EPWP and MSIG	4		1	1	1	1	Quarterly Financial Report	BTO 13
Financial Viability and Management	Compile the financial statement, Review by the 31st of August	To submit 2018/2019 AFR by the 31st of August	# completion and submission of AFS	MFMA	Credible AFS	Accountability	N/A	Operational	Own funding/Income	AFS completed by Third Quarter	100%	100%	N/A	N/A	N/A	AFS	BTO 14
BASIC SERVICE DELIVERY																	
Basic service delivery	Maintenance of municipal parks	To maintain the municipal parks	# of Parks maintained	Human resource, machinery.	Clean facilities	Positive image - safe and healthy facilities	All wards	Operational	Income/Own funding	10 municipal parks maintained.	10 parks by end of June 2020	10	10	10	10	Reports	SS 1

Key Performance Area	Projects/Technical Indicator	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Location and Ward No	Budget	Source of Funding	Baseline 2018/19	Annual Target 2019/20	First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target	POE	Dept #
Basic service delivery	Maintenance of municipal cemeteries	To maintain municipal cemeteries	# of municipal cemeteries maintained	Human resource, machinery, chemicals	Clean facilities	Positive image, safe and healthy facilities	All wards	Operational	Income/Own funding	10 municipal cemeteries maintained	10 cemeteries by end of June 2020	10	10	10	10	Reports	SS 2
Basic service delivery	Household refuse removal	To provide weekly household(HH) waste collection	# of HH provided with weekly waste collection	Human resources, vehicles, bins, plastic bags	Weekly household refuse removal	Positive image, safe and healthy facilities	All wards	Operational	Income/Own funding	27446 provided with household waste collection provided.	27 173 HH provided with weekly waste collection	27 173 HH	27 173 HH	27 173 HH	27 173 HH	Reports and weekly collection schedule	SS 3
Basic service delivery	Landfill site audit reports	To prepare quarterly and annual landfill site audit reports	Number of quarterly reports on landfill site audits prepared	Human resources, stationary	Internal and external audit reports	Positive image, safe and healthy facilities		Operational	Income/Own funding	4 quarterly annual audit reports on landfill site prepared.	4 quarterly reports on landfill site audits prepared by end of June 2020	1	1	1	1	Audit reports	SS 4
Basic service delivery	Rehabilitation of landfill site	To rehabilitate landfill sites	Number of maintenance activities	Human resources, machinery, cover material	Landfilling, compaction and covering	Positive image, safe and healthy facilities		Operational	Income/Own funding	3 landfill sites maintained	3 landfill sites to be maintained by end of June 2020	3	3	3	3	Maintenance reports/ machinery timesheets, water monitoring report, report on waste information system	SS 5
Basic service delivery	Finalisation of Integrated Waste Management Plan(IWMP)Cumulative indicator	To finalise Integrated Waste Management Plan(IWMP)	Approval of Final IWMP by Council	Human resource, stationary	Approved IWMP	Positive image, safe and healthy facilities	All wards	No budget required	N/A	Draft IWMP approved by Council	Final IWMP to be approved by Council by end of June 2020	Council Approval and placement on the municipal website	80% implementation	100% implementation	100% implementation	Approved IWMP	SS 6
Basic service delivery	Rehabilitation of Moogophong Licensing offices Cumulative indicator	To rehabilitate Moogophong Licensing offices	% of building rehabilitated	Contractor/ Budget	Improved municipal licensing facility	Positive image, safe and healthy facilities	Ward 08	R250,000.00	Income/Own funding	The building not in good condition	Rehabilitation of Moogophong Licensing offices rehabilitated/renovated by end of June 2020	Specification, and advertisement(20%)	Appointment and signing of SLA(30%)	Implementation(60%)	Implementation and closure(100%)	Quarterly reports	SS 7
Basic service delivery	Recycling Waste Minimisation Cleaning initiatives employed to ensure cleanliness of the area	To promote Waste minimisation within the municipality	# of reports for cleanliness of municipal area	Contractor/ Budget	Waste Recycling Facility	Positive image, safe and healthy facilities	All wards	Operational	Income/Own funding	EIA	20 Clean-Up campaigns by end of June 2020	5	5	5	5	Reports	SS 8
Basic service delivery	Environmental Impact Assessment for Vaal Water Graveyard and fencing	Conduct EIA for Vaal Water Graveyard and fencing	% completion of the EIA(Appointment of an SP for EIA, Fencing draft EIA, Final EIA)	EAP /Budget	Environmental Impact Assessment Report and ROD	Positive image, safe and healthy facilities	Ward 2	R1.2m	Income/Own funding	Vaal Water Graveyard full to capacity	EIA completed and graveyard fenced by end of June 2020	Advert and appointment of the EAP	Fencing of the Graveyard	Draft EIA	Final EIA/ROD	Reports	SS 9

Key Performance Area	Projects/Technical Indicator Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Location and Ward No	Budget	Source of Funding	Baseline 2018/19	Annual Target 2019/20	First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target	PDE	Dept #
Basic service delivery	To ensure road safety by conducting road blocks in municipal roads	To improve road safety	Number of Roadblocks conducted	Human resources, vehicles, equipment, stationery	Roadblocks	Traffic law compliance and safe roads	All wards	Operational	Income/Own funding	Adhoc roadblocks	12 Roadblocks conducted by end of June 2020	3	3	3	3	Reports and schedule	SS 10
Basic service delivery	Provision of free basic refuse removal to indigent households in all wards within the municipality	To provide free basic services to households	Number of HH provided with FBRR	Human resources, Machinery, Financial resources	Free basic services to indigent household	Access to services	All wards	Operational	Income/Own funding	3400 HH	5000 HH provided with free basic refuse removal to indigent households in all wards within the municipality by end of June 2020	5000 HH	5000 HH	5000 HH	5000 HH	Billing Report	SS 11
Basic service delivery	Provision of free basic water to indigent households in all wards within the municipality	To provide free basic services to households	# of HH provided with FBW	Human resources, Machinery, Financial resources	Free basic services to indigent household	Access to services	All wards	Operational	Income/Own funding	3400 HH	5000 HH provided with free basic water to indigent households in all wards within the municipality by end of June 2020	5000 HH	5000 HH	5000 HH	5000 HH	Billing Report	TS 12
Basic service delivery	Provision of free basic Sanitation to indigent households in all wards within the municipality	To provide free basic services to households	Number of HH provided with FBS	Human resources, Machinery, Financial resources	Free basic services to indigent household	Access to services	All wards	Operational	Income/Own funding	3400 HH	5000 HH provided with free basic Sanitation to indigent households in all wards within the municipality by end of June 2020	5000 HH	5000 HH	5000 HH	5000 HH	Billing Report	TS 13
Basic service delivery	Provision of free basic electricity to indigent households in all wards within the municipality	To provide free basic services to households	# of HH provided with FBE	Human resources, Machinery, Financial resources	Free basic services to indigent household	Access to services	All wards	Operational	Income/Own funding	3400 HH	5000 HH electrified by end of June 2020	5000 HH	5000 HH	5000 HH	5000 HH	Billing Report	TS 14
Basic service delivery	Electrification of 300 households in Phagameng extension 13 phase 3	To provide Electricity connection in Phagameng Phase 1	# of new electrical connections	Human resources, Machinery, Financial resources	300 HH Connections	Increased grid connection	Ward 13	R4,860,000.00	INEP	Phase 2 completed	300HH electrified by end of June 2020	Implementation of contractor	Implementation	Implementation	Implementation and closure	Completion Certificate/Progress Reports	TS 15
Basic service delivery	Electrification of 128 households in Phomolong Extension 9	To provide electricity connection in Phomolong Extension 9	# of new electrical connections	Human resources, Machinery, Financial resources	Connections	Increased grid connection	Ward 09	R1,470,000.00	INEP	There are no designs in place	128 households electrified in Phomolong extension 9 by end of June 2020	Planning	Procurement and Implementation	Implementation	Implementation	Completion Certificate/Progress Reports	TS 16
Basic service delivery	Electrification of 98 households in Phomolong Extension 8	Electrification of Phomolong Extension 8	# of new electrical connections	Human resources, Machinery, Financial resources	Connections	Increased grid connection	Ward 09	R1,100,000.00	INEP	There are no designs in place	98 households electrified in Phomolong ext 8 by end of June 2020	Planning	Planning	Implementation	Implementation and closure	Completion Certificate/Progress Reports	TS 17

Key Performance Area	Projects/Technical Indicator Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Location and Ward No	Budget	Source of Funding	Baseline 2018/19	Annual Target 2019/20	First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target	POE	Dept #
Basic service delivery	Electrification of 50 households in Phagameng Extension 4 (Ko Sporong)	Electrification of Phagameng Extension 12	# of new electrical connections	Human resources, Machinery, Financial resources	Connections	Increased grid connection	Ward 13	R850,000.00	INEP	Preliminary designs are in place	50 households electrified in Phagameng extension 4 (Ko Sporong) by end of June 2020	Planning	Planning	Detailed designs	N/A	Completion Certificate, Progress Reports	18
Basic service delivery	Construction of new substation in Modimolle	To provide sustainable infrastructure for electrical supply to modimolle community	% Construction of the Sub station	Human resources, Machinery, Financial resources	New substation	Improved capacity	Ward 13	R13,500,000.00	INEP	Service provider appointed and is on site. The projects at 40% construction stage	100% construction of electricity substation Modimolle by end of June 2020	Procurement of Contractor 15%	Implementation (0%)	Implementation (60%)	Implementation and closure (1 substation constructed) (100%)	Completion Certificate, Progress Reports	19
Basic service delivery	Electrification designs for Phagameng Extension 12 (Designs for 800 households)	To provide sustainable infrastructure for electrical supply to Phagameng community	# of Designs in place	Human resources, Machinery, Financial resources	Designs for 800 households in Phagameng Extension 12	Improved capacity	Ward 13	R550,000.00	INEP	Households not electrified. There are no designs for electrification of Phagameng extension 12	Designs for electrification of Phagameng Extension 12 (800 households)	Advert and procurement of consultant	Planning	Planning	1 layout Design for electrification of Phagameng Extension 12 completed	Designs	20
Basic service delivery	Electrification of 800 households in Mabaleng (Alma)	Electrification of Mabaleng	# of new electrical connections	Human resources, Machinery, Financial resources	Connections	Increased grid connection	Ward 2	R670,000.00	INEP	Households not electrified	800 households electrified in Mabaleng by end of June 2020	Planning	Planning	Detailed designs	N/A	Completion Certificate, Progress Reports	21
Basic service delivery	Work opportunities created through EPWP	To create and increase job opportunities	# of work opportunity created	Human resources, Machinery, Financial resources	Created Employment	Reduced poverty	All wards	Budget will be sourced from Capital Projects and own funding	Capital Projects/Own funding	198 jobs created through EPWP initiatives	352 jobs created by end of June 2020	88	88	88	88	Reports	22

Key Performance Area	Projects/Technical Indicator Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Location and Ward No	Budget	Source of Funding	Baseline 2018/19	Annual Target 2019/20	First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target	POE	Dept #
ROLL OVER PROJECTS																	
Basic service delivery	Construction a new landfill site in Modimolle Phase 2. This is a cumulative target in terms of % achievement. Cumulative indicator	Refuse Removal	% Construction of buildings and Earthworks	Human resources, Machinery, Financial resources	New Landfill site	Compliant with solid waste management facility	Ward 11	R5,105,391.10	MIG	Approved licence and Designs	100% Buildings and Earthworks by end of June 2020	25% construction	55% construction	70%	100%	Completion Certificate Progress Reports	TS 23
Basic service delivery	Paving of Leasing ext 1 and 2 mogall street	To upgrade road infrastructure	Distance kilometres paved	Human resources, Machinery, Financial resources	Upgraded road	Improved service delivery	Ward 1	R3,969,620.51	MIG	Service Provider appointed	1.312 KM by end of June 2020	1 KM Side walk	0.112 KM side walk	Not applicable for this quarter	Not Applicable for the Fourth Quarter	Completion Certificate Progress Reports	TS 24
Basic service delivery	Paving of Leasing ext 1 and 2 Waterberg str	To upgrade road infrastructure	Distance kilometres paved	Human resources, Machinery, Financial resources	Upgraded road	Improved service delivery	Ward 1	R3,889,387.12	MIG	Service Provider appointed	1.0 KM by end of June 2020	Procurement of contractor	0.5KM Road	1.0KM Road	Not Applicable for the Fourth Quarter	Completion Certificate Progress Reports	TS 25
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
Municipal Institutional Development and Transformation	Council Meetings	To convene Council meetings	# of Ordinary Council meetings convened	Human Resource, Stationary and Recordings	Functional Council	Efficient, effective and accountable Council	N/A	Operational	Income/Own funding	3 Ordinary & 7 Special Council meetings held	4 Council meetings convened by end of June 2020	1 Council meeting convened	1 Council meeting convened	1 Council meeting convened	1 Council meeting convened	Copy of Agenda Attendance Register	CS 1
Municipal Institutional Development and Transformation	EXCO Meetings	To convene Exco meetings	# of EXCO meetings convened	Human Resource, Stationary and Recordings	Functional Exco	Efficient, effective and accountable Council	N/A	Operational	Income/Own funding	5 Ordinary & 3 Special Exco meetings held	12 Exco meetings convened by end of June 2020	3 Exco meetings convened	3 Exco meetings convened	3 Exco meetings convened	3 Exco meetings convened	Copy of Agenda Attendance Register	CS 2
Municipal Institutional Development and Transformation	Section 79 Committees Meetings	To convene Section 79 Committees meetings	# of Section 79 Committee convened	Human Resource, Stationary and Recordings	Functional Council Committees	Efficient, effective and accountable Council	N/A	Operational	Income/Own funding	30 Section 79 Committees meetings held	60 Section 79 Committees meetings convened by end of June 2020	15 Section 79 Committees meetings convened	15 Section 79 Committees meetings convened	15 Section 79 Committees meetings convened	15 Section 79 Committees meetings convened	Copy of Agenda Attendance Register	CS 3

Key Performance Area	Projects/Technical Indicator Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Location and Ward No	Budget	Source of Funding	Baseline 2018/19	Annual Target 2019/20	First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target	POE	Dept #
Municipal Institutional Development and Transformation	Council Resolution Register	To compile Council resolution register	Number of Council Resolution Registers compiled	Human Resource, Stationery	Accountable administration & political management	Efficient, effective and accountable Council	N/A	Operational	Income/Own funding	Incomplete Council Resolution Register	4 Council Resolution Registers compiled by end of June 2020	1 Council Resolution Register compiled	1 Council Resolution Register compiled	1 Council Resolution Register compiled	1 Council Resolution Register compiled	Council Resolution registers	CS 4
Municipal Institutional Development and Transformation	Procurement of municipal vehicles/Fleet. This is a cumulative indicator in terms of percentage achievement. Non cumulative indicator.	To acquire new fleet contract	Procurement of municipal vehicles/fleet	Human Resource and Budget	Efficient fleet services	Reliable Fleet Service	Municipal vehicles will be used for all wards	Operational	Income/Own funding	Tender advertised. Waiting for adjudication	100% acquisition of new fleet contract by end of June 2020	100% procurement and appointment	Delivery	N/A	N/A	Contract & Service Level Agreement	CS 5
Municipal Institutional Development and Transformation	Local Labour Forum	To convene Local Labour Forum meetings	# of LLF meetings convened	Human Resource, Stationery and Recordings	Functional Local Labour Forum	Sound Labour relations	N/A	Operational	Income/Own funding	6 Local Labour Forum meetings held	12 LLF meetings convened by end of June 2020	3 LLF meetings convened	3 LLF meetings convened	3 LLF meetings convened	3 LLF meetings convened	Minutes and Attendance Register	CS 6
Municipal Institutional Development and Transformation	By-Laws	To facilitate for promulgation of By-Laws	# of By-Laws promulgated	Human Resource and Stationery	Approved By-Laws	Enforcement of By-Laws	All wards	Operational	Income/Own funding	Draft By-Laws in place	3 By-Laws promulgated. Property rates, Traffic, Credit control, and debt collection by end of June 2020	Council noting and approval for public participation	Public participation process & consultations	3 By-Laws adopted by Council	3 By-Laws promulgated	Promulgation Notice	CS 7
Municipal Institutional Development and Transformation	Awareness campaign on Laws	To conduct By-Laws awareness campaign on By-Laws	# of Awareness Campaigns conducted on by-laws	Human Resource and Stationery	Informed Community	Enforcement of By-Laws	All wards	Operational	Income/Own funding	By-Laws in place	4 Awareness Campaigns conducted by end of June 2020	1 Awareness Campaign conducted	1 Awareness Campaign conducted	1 Awareness Campaign conducted	1 Awareness Campaign conducted	Attendance registers	CS 8

Key Performance Area	Projects/Technical Indicator Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Location and Ward No	Budget	Source of Funding	Baseline 2018/19	Annual Target 2019/20	First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target	POE	Dept #
Municipal Institutional Development and Transformation	Rationalisation of By-Laws	To facilitate the rationalisation of By-Laws		Human Resource and stationery	Finalised By-Laws	Enforcement of By-Laws	All wards	Operational	Income/Own funding	Mookgophong and Modimolle 2 By-Laws in place	18 By-Laws rationalised. Electricity, Water, Sanitation, Refuse Removal and Solid Waste, Municipality Road, Traffic and Parking, Street Trading, Stormwater, Municipal land Use and Planning, Building Regulation, Control of Public Nuisance, By-Law on Indigents, Billboards and advertisement in Public Spaces, and Funeral Palours and Crematoria by end of June 2020	Gazet four per month	Gazet four per month	Gazet four per month	Gazet four per month	Attendance Register and the By-Laws	CS 9
Municipal Institutional Development and Transformation	Disciplinary matters	To attend to Disciplinary cases	Number of Disciplinary cases attended to within prescribed time line	Human Resource and Stationery	Attended Disciplinary cases	Disciplined and productive workforce	N/A	Operational	Income/Own funding	57 (Equal to 100%)	100% Disciplinary cases attended to within time line by end of June 2020	N/A	N/A	N/A	N/A	Charge Sheet and Disciplinary report	CS 10
Municipal Institutional Development and Transformation	Occupational Health and Safety (OHS) Reports	To compile Occupational Health and Safety reports	Number of OHS reports compiled	Human Resource and Stationery	Occupational Health and Safety reports	Safe and healthy environment	N/A	Operational	Income/Own funding	12 OHS reports developed	12 OHS report compiled by end of June 2020	3 OHS report compiled	3 OHS report compiled	3 OHS report compiled	3 OHS report compiled	OHS reports	CS 11
Municipal Institutional Development and Transformation	Employee Assistance Program (EAP) Reports	To compile Employee Assistance Programme reports	# of EAP reports compiled	Human Resource and stationery	EAP reports	Healthy and productive workforce	N/A	Operational	Income/Own funding	12 EAP reports developed	12 EAP reports compiled by end of June 2020	3 EAP reports compiled	3 EAP reports compiled	3 EAP reports compiled	3 EAP reports compiled	EAP reports	CS 12
Municipal Institutional Development and Transformation	Employment Equity Plan/Non cumulative indicator.	To develop Employment Equity Plan	Number development of EEP	Human Resource and stationery	Approved Employment Equity Plan	Gender Balanced workforce	N/A	Operational	Income/Own funding	0 EEP	1 EEP developed by end of June 2020	25% Establishment of EEP committee, Analysis of workforce	50% Consultation with LMF and noting of draft	25% Approval of EEP by Council	Implementation	Council resolution and approved EE Plan	CS 13
Municipal Institutional Development and Transformation	Municipal Organisational Structure Review	To review the Organisational structure	# of Organisational structure reviewed	Human Resource and stationery	Approved Organisational structure	Credible organisational development and human capital	N/A	R1,55,000.00	MSIC-CoGTA	Service provider appointed to review municipal organisational structure	1 Reviewed organisational structure by end of June 2020	N/A	1	N/A	N/A	Council resolution and reviewed organisational structure	CS 14

Key Performance Area	Projects/Technical Indicator Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Location and Ward No	Budget	Source of Funding	Baseline 2018/19	Annual Target 2019/20	First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target	POE	Dept	#
Municipal Institutional Development and Transformation	Software Licensing Non cumulative indicator	To acquire software Licenses	% acquisition of software Licenses	Human Resource and stationery	Security updates	Reliable updated systems for programming		Operational	Income/Own funding	Microsoft, Payday, Muncamp in place	100% Microsoft license acquired by end of September 2019	100% Sourcing from Sole Provider	N/A	N/A	N/A	License	CS	15
Municipal Institutional Development and Transformation	Information and Technology (ICT) Steering Committee	To facilitate functionality of the ICT Steering Committee	# of ICT Steering committee meetings held	Human Resource and stationery	Effective and efficient Steering Committee	Improved communication	N/A	Operational	Income/Own funding	1 ICT Steering committee meetings held	4 ICT steering committee meetings convened/held by end of June 2020	1	1	1	1	Attendance Register & Minutes	CS	16
Municipal Institutional Development and Transformation	Establishment of the call centre	Establishment of the call centre	# of call centres established	Financial resources and Service provider	Efficient communication between the municipality and its clients	Improved communication and responsiveness	N/A	R 1m	Income/Own funding	The municipality do not have a call centre	1 call centre established for the municipal area by end of June 2020	Advertisement and appointment	Signing of the SLA with the SP	Delivery	N/A	Quarterly reports	CS	17
Municipal Institutional Development and Transformation	Ward Committee	To facilitate ward committee meetings	Number of ward committee meetings held	Human Resource and Stationery	Functional ward committees	Effective and efficient ward committees	All wards	Operational	Income/Own funding	14 ward committees established	168 ward committee meetings held by end of June 2020	42 ward committee meetings facilitated	42 ward committee meetings facilitated	42 ward committee meetings facilitated	42 ward committee meetings facilitated	Attendance Register and Minutes	CS	18
Municipal Institutional Development and Transformation	Procurement of 3 ICT server/equipments for which accommodate all municipal offices	Procurement of 3 ICT server/equipments	# Procurement of ICT server/equipments	Financial resources and Service provider	Efficient communication between the municipality and its clients	Improved communication and responsiveness	N/A	R1.5m	Income/Own funding	Server not 100% functional	3 ICT server/equipments procured by end of June 2020	Advertisement and appointment	Signing of the SLA with the SP and delivery (3)	N/A	N/A	Service Level Agreement and Invoices	CS	19
Municipal Institutional Development and Transformation	Organize and conduct the special programs in different desks of the Special Programs Unit	To facilitate special programmes	# of activities conducted on special programs by 30 June 2020	Human Resource and Stationery	Organised special programs	Effective and efficient special programs	All wards	Operational	Income/Own funding	None	20 activities conducted by end of June 2020	5	5	5	5	Attendance Registers and Exit Reports	CS	20
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
Good Governance and Public Participation	Audit Committee Meetings	To enhance accountability and clean governance	# of Audit Committee meetings held	Human Resource	Functional Audit Committee	Governance	N/A	Operational	Income/Own funding	6	4 meetings held by end of June 2020	1	1	1	1	Minutes & Attendance Register	IA	1
Good Governance and Public Participation	Audit Committee reports	To enhance accountability and clean governance	# of Audit Committee Reports submitted	Human Resource	Functional Audit Committee	Governance	N/A	Operational	Income/Own funding	6 2018/2019 AC reports submitted	4 Audit Committee reports submitted by end of June 2020	1	1	1	1	Council Resolution	IA	2
Good Governance and Public Participation	Performance Audit Committee meetings	To enhance accountability and clean governance	# of Performance Audit Committee meetings to be held	Human Resource	Functional Audit Committee	Governance	N/A	Operational	Income/Own funding	4 meeting held	4 Performance Audit Committee meetings held by end of June 2020	1	1	1	1	Minutes & Attendance Register	IA	3

Key Performance Area	Projects/Technical Indicator Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Location and Ward No	Budget	Source of Funding	Baseline 2018/19	Annual Target 2019/20	First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target	POE	Dept #
Good Governance and Public Participation	Audit Committee Methodology/Charter	To enhance accountability and clean governance	# review of the Audit Committee Methodology/Charter	Human Resource	Good Governance	Compliance	N/A	Operational	Income/Own funding	1	1 Audit Methodology/Charter by end of June 2020	N/A	N/A	N/A	1	Council Resolution	IA 4
Good Governance and Public Participation	Three Year rolling Audit Plan	To enhance accountability and clean governance	Timing for compilation of three year rolling plan	Human Resource	Good Governance	Compliance	N/A	Operational	Income/Own funding	1	2019/20 three year rolling plan compiled by end of June 2020	Not Applicable for 1st Quarter	Not Applicable for Second quarter	Not applicable for third quarter	2019/20 three year rolling plan compiled	Compiled three year rolling plan	IA 5
Good Governance and Public Participation	Risk Registers reviewed and monitored.	To enhance accountability and clean governance	# of Risk Management Registers compiled	Human Resource	Good Governance	Compliance	N/A	Operational	Income/Own funding	2	Two(2) Risk registers reviewed and monitored by end of June 2020	Strategic risk register reviewed for 2019/2020 and the operational risk register is still under review	N/A	N/A	2 for 2019/20 Risk registers reviewed and monitored.	Council Resolutions	Risk 6
Good Governance and Public Participation	Risk Management Committee Meetings	To enhance accountability and clean governance	# of Risk Management Committee held	Human Resource	Functional Risk Committee	Governance	N/A	Operational	Income/Own funding	4	4 Risk Management Committees held by end of June 2020	1	1	1	1	Minutes & Attendance Register	Risk 7
Good Governance and Public Participation	Submission of Risk Implementation Reports to Risk Committee and council	To enhance accountability and clean governance	# of risk implementation reports submitted	Human Resource	Good Governance	Governance	N/A	Operational	Income/Own funding	4 reports	4 risk implementation Reports submitted by end of June 2020	1	1	1	1	Reports	Risk 8
Good Governance and Public Participation	Risk Assessment report	To enhance accountability and clean governance	# completion of the risk assessment done/completed	Human Resource	Good Governance	Governance	N/A	Operational	Income/Own funding	1	2 Risk assessment reports done/completed by end of June 2020	1	N/A	N/A	1	Reports	Risk 9
Good Governance and Public Participation	IDP/PMS/Budget Process Plan approved	To support all development aspirations of the municipality	% approval of IDP/PMS/Budget Process Plan	Human Resource	Integrated Development Planning	Enhanced Coordinations	N/A	Operational	Income/Own funding	Approved 2018/19 IDP/Budget/PMS Process Plan	% approval by end of September 2019	100% IDP Process Plan approved by council	N/A	N/A	N/A	Council Resolution	SP&ED 10
Good Governance and Public Participation	IDP/Budget Forum	To support all development aspirations of the municipality	Number of IDP/Budget Rep Forum Meetings to be held	Human Resource	Integrated Development Planning	Improve stakeholder engagements	N/A	Operational	Income/Own funding	3	3 Budget Rep Forum Meetings to be held per annum by end of June 2020	1 Budget Rep Forum Meeting to be held per quarter	1 Budget Rep Forum Meeting to be held per quarter	1 Budget Rep Forum Meeting to be held per quarter	Not Applicable for the Fourth Quarter	Minutes & Attendance Registers	SP&ED 11
Good Governance and Public Participation	IDP/Budget Mayoral Road Shows	To support all development aspirations of the municipality	# of IDP/Budget Mayoral Road Show held	Human Resource	Integrated Development Planning	Improve public participation	All wards	Operational	Income/Own funding	5	5 IDP/Budget Mayoral Road Shows held by end of June 2020	N/A	N/A	5	5	Minutes & Attendance Register	SP&ED 12
Good Governance and Public Participation	Draft IDP adoption	To support all development aspirations of the municipality	# of draft budget/IDP approval	Human Resource	Integrated Development Planning	Compliance	All wards	Operational	Income/Own funding	100% approval Draft IDP/Budget Document to be approved by council	100% approval of IDP Document to be approved by end of March 2020	N/A	N/A	1 Draft IDP/Budget approved	N/A	Council resolution	SP&ED 13

Key Performance Area	Projects/Technical Indicator Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Location and Ward No	Budget	Source of Funding	Baseline 2018/19	Annual Target 2019/20	First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target	POE	Dept #
Good Governance and Public Participation	Final IDP/ Budget	To support all development aspirations of the municipality	% Approval of Final IDP Budget to be submitted for approval by Council	Human Resource	Integrated Development Planning	Compliance	All wards	Operational	Income/Own funding	Final IDP Budget approved	100% approval of final IDP/Budget by end of May 2020	N/A	N/A	N/A	100% approval of final IDP Budget to be submitted and approved by Council	Council Resolution	SP&ED 14
Good Governance and Public Participation	Strategic Planning Session convened	To support all development aspirations of the municipality	# of strategic session held per annum	Human Resource	Integrated Development Planning	Compliance	All wards	Operational	Income/Own funding	1 Strategic Planning Session convened	1 strategic session to be held by end of June 2020	N/A	1 Strategic session held	N/A	N/A	Strategic Planning Resolutions and attendance registers	SP&ED 15
Good Governance and Public Participation	IDP/ Budget Steering Committee	To support all development aspirations of the municipality	Number of IDP/ Budget Steering Committee meetings to be held	Human Resource	Integrated Development Planning	Improve stakeholder engagements	N/A	Operational	Income/Own funding	3	3 IDP/ Budget Steering Committee meetings to be held by end of June 2020	1 IDP/ Budget Steering Committee meetings to be held	1 IDP/ Budget Steering Committee meetings to be held	1 IDP/ Budget Steering Committee meetings to be held	N/A	Minutes & Attendance Register	SP&ED 16
Good Governance and Public Participation	Section 72 Mid-Year report	To instill culture of high performance	% submission of Section 72 Mid-Year report to council	Human Resource	Monitoring and Evaluation	Improved accountability	N/A	Operational	Income/Own funding	1	100% submission of Section 72 Mid-Year report to council by end of June 2020	N/A	N/A	N/A	N/A	Council Resolution	SP&ED 17
Good Governance and Public Participation	Collect information from departments, Develop a draft SDBIP. Submit to departments for inputs, Incorporate inputs and submit to council for approval by 31 March 2020. Submit to the Mayor for signature. Submit to council for noting.	To instill culture of high performance	% development of the SDBIP 2020/2021 and submission to the Mayor for signature within 28 days after approval of the budget	Human Resource	Monitoring and Evaluation	Improved accountability	N/A	Operational	Income/Own funding	1 (2019/2020 SDBIP)	100% 2019/2020 SDBIP developed	N/A	N/A	N/A	2020/21 SDBIP developed and submitted to the Mayor for signature	Signed SDBIP by the Mayor	SP&ED 18
Good Governance and Public Participation	Draft Annual Report	To instill culture of high performance	# of Draft Annual Report to be submitted	Human Resource	Monitoring and Evaluation	Improved accountability	N/A	Operational	Income/Own funding	1 (2017/2018 Draft Annual Report)	1 by end of June 2020	N/A	N/A	1 draft Annual Report submitted	N/A	Council Resolution	SP&ED 19
Good Governance and Public Participation	Oversight Report	To instill culture of high performance	# of Oversight Report to be submitted	Human Resource	Monitoring and Evaluation	Improved accountability	N/A	Operational	Income/Own funding	1 (Draft 2017/2018 Oversight Report) MPAC	1 Oversight report submitted by end of June 2020	N/A	N/A	1 Oversight report submitted	N/A	Council Resolution	SP&ED 20

Key Performance Area	Project/Technical Indicator Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Location and Ward No	Budget	Source of Funding	Baseline 2018/19	Annual Target 2019/20	First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target	POE	Dept	#
Good Governance and Public Participation	Annual Report prepared and submitted to council for adoption. Annual report submitted to CoGTA. Provincial Treasury and National Treasury/Annual report placed on municipal website. Public notice on adoption of the annual report in the local newspaper	To instill culture of high performance	# of Annual Report submitted to council for adoption	Human Resource	Monitoring and Evaluation	Improved accountability	N/A	Operational	Income/Own funding	# of Annual Report submitted to council for adoption	1 Annual Report submitted to council for adoption by end of June 2020	N/A	N/A	1 Annual Report submitted to council for adoption	N/A	Council Resolution	SP&ED	21
Good Governance and Public Participation	Develop draft performance agreements, Engage relevant Section 56 Managers. Submit the final performance agreement to Municipal Manager for signing. Submit the signed agreement to MEC for Cooperative Governance Human Settlement and Traditional Affairs. Non cumulative indicator	To instill culture of high performance	# of signed Performance Agreements	Human Resource	Monitoring and Evaluation	Improved accountability	N/A	Operational	Income/Own funding	Performance agreements signed by all section 56 Managers	Performance agreements signed by all section 56 Managers by end of September 2019	100% Performance agreements signed	N/A	N/A	N/A	Signed Performance Agreements	SP&ED	22
Good Governance and Public Participation	Section 52 Reports	To instill culture of high performance	# of Section 52 reports to compiled and submitted to Council for consideration	Human Resource	Monitoring and Evaluation	Improved accountability	N/A	Operational	Income/Own funding	Four(4)Section 52 reports to compiled and submitted to Council for consideration	Four(4)Section 52 reports to compiled and submitted to Council for consideration by end of June 2020	1 Section 52 reports to compiled and submitted to Council for consideration	1 Section 52 reports to compiled and submitted to Council for consideration	1 Section 52 reports to compiled and submitted to Council for consideration	1 Section 52 reports to compiled and submitted to Council for consideration	Council Resolution	SP&ED	23
Good Governance and Public Participation	Signed monthly Back to Basic Report submission to CoGTA	To instill culture of high performance	# of signed monthly Back to Basic reports submitted to CoGTA	Human Resource	Integrated Development Planning	Improved accountability	N/A	Operational	Income/Own funding	Twelve(12) signed Back to Basic reports submitted to CoGTA	Twelve(12) signed Back to Basic reports submitted to CoGTA by end of June 2020	One (3) signed Back to Basic report submitted to CoGTA	One (3) signed Back to Basic report submitted to CoGTA	One (3) signed Back to Basic report submitted to CoGTA	One (3) signed Back to Basic report submitted to CoGTA	Signed monthly Back to Basics Report	SP&ED	24

Key Performance Area	Projects/Technical Indicator Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Location and Ward No	Budget	Source of Funding	Baseline 2018/19	Annual Target 2019/20	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	Dept #
Good Governance and Public Participation	Quarterly Back to Basics Report prepared and submitted to CoGHSTA	To instill culture of high performance	# signed Quarterly Back to Basics reports submitted to CoGHSTA	Human Resource	Integrated Development Planning	Improved accountability	N/A	Operational	Income/Own funding	Four(4)signed Quarterly Back to Basics reports submitted to CoGHSTA	Four(4)signed Quarterly Back to Basics reports submitted to CoGHSTA by end of June 2020	One (1)signed Quarterly Back to Basics report submitted to CoGHSTA	One (1)signed Quarterly Back to Basics report submitted to CoGHSTA	One (1)signed Quarterly Back to Basics report submitted to CoGHSTA	One (1)signed Quarterly Back to Basics report submitted to CoGHSTA	Signed Quarterly Back to Basics report	SP&ED 25
SPATIAL RATIONALE																	
Spatial Rationale	Spatial Development Framework Review	To promote integrated spatial planning	# of SDFs reviewed	Human Resource	Integrated Land Use	Orderly and Compatible land uses	All wards	Operational	Income/Own funding	Initial SDFs for Modimolle and Mookgophong municipalities not integrated	1 SDF reviewed by end of June 2020	N/A	N/A	N/A	1	SDF Copy	SP&ED 1
Spatial Rationale	Establishment and Finalisation of Pending Townships	To promote integrated spatial planning	# of townships finalised and established	Human Resource	Integrated Land Use	Orderly and Compatible land uses	Ward 8,2 and 14(Alma P lekgang and Roedtan)	Operational	Income/Own funding	3 Townships finalised and established by end of June 2020	N/A	N/A	N/A	N/A	3	Layout Plans	SP&ED 2
Spatial Rationale	Application received, Site visits, for assessment. Prepare an item for consideration by authorised officer or District Municipal Planning Tribunal. Response to applicant in writing about the decision taken	To promote integrated spatial planning	% remaining, subdivision, special consent and consolidation applications assessed by 30 June 2020 (# of applications processed/# applications received)	Human Resource	Integrated Land Use	Orderly and Compatible land uses	All wards	Operational	Income/Own funding	100% (# of applications processed/# applications received)by end of June 2020	100% (# of applications processed/# applications received)by end of June 2020	100% (# of applications processed/# applications received)	100% (# of applications processed/# applications received)	100% (# of applications processed/# applications received)	100% (# of applications processed/# applications received)	Reports	SP&ED 3
Spatial Rationale	Application received, Site visits, for assessment. Plan to circulate in all internal departments and approved by Planning Department after consideration of all comments.Response to client after consideration of the building plan.Non cumulative indicator	To promote integrated spatial planning	% building plans assessed by 30 June 2020 (# of building plans assessed/# of building plans received)	Human Resource	Integrated Land Use	Management and Control	All wards	Operational	Income/Own funding	100% (# of building plans assessed/# of building plans received)by end of June 2020	100% (# of building plans assessed/# of building plans received)by end of June 2020	100% (# of building plans assessed/# of building plans received)	100% (# of building plans assessed/# of building plans received)	100% (# of building plans assessed/# of building plans received)	100% (# of building plans assessed/# of building plans received)	Received and Assessed building Plan Register	SP&ED 4
LOCAL ECONOMIC DEVELOPMENT																	
Local Economic Development	Four Local Economic Development Forums convened annually to discuss LED matters with internal and external stakeholders	To promote and encourage sustainable economic environment	# of Local Economic Development Forums convened	Human Resource and Finance	Promote economic development	Improve stakeholder engagements	All wards	Operational	Income/Own funding	01 LED forum convened	Four Local Economic Development Forum meetings convened by end of June 2020	One LED forum meeting convened	One LED forum meeting convened	One LED forum meeting convened	One LED forum meeting convened	Minutes & Attendance Register	SP&ED 1

Key Performance Area	Projects/Technical Indicator Description	Measurable Objective	Key Performance Indicators	Input	Output	Outcome	Location and Ward No	Budget	Source of Funding	Baseline 2018/19	Annual Target 2019/20	First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target	POE	Dept #
Local Economic Development	Jobs created through municipality's local economic development initiatives including projects (Regulation 10(d) of the Local Government: Municipal Planning and Performance Reg.2001	To promote and encourage sustainable economic Development	8 jobs created through municipality's local economic development initiatives including capital projects (Regulation 10(d) of the Local Government: Municipal Planning and Performance Reg.2001	Human Resource and Finance	Job Creation	Reduced unemployment rate	All wards	Operational	Income/Own funding	138 jobs created	4 job creation reports done end of June 2020	job creation reports	job creation reports	job creation reports	job creation reports	Report on the number of jobs created	SP&ED 2